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UNITED NATIONS

ECONOMIC COMMISSION FOR ASIA AND THE FAR EAST

CAMBODIA, LAOS, THAILAND AND THE REPUBLIC OF VIET-NAM

Committee for Co-ordination of Investigations
of the Lower Mekong Basin
Sala Santitham,
Bangkok, Thailand

MEKONG PROJECT REQUIREMENTS ESTIMATES FOR 1962 AND 1963

Note by the Executive Agent

MEKONG PROJECT REQUIREMENTS ESTIMATES FOR 1962 AND 1963

1. The Mekong Committee in its Annual Report for the period 20 March 1961 through 8 January 1962 to the United Nations Economic Commission for Asia and the Far East (E/CN.11/WRD/MKG/L.54 Rev.1) listed in Section 11 and Table III a considerable number of further requirements. The purpose of this present memorandum concerning requirements estimates for 1962 and 1963 is to list such requirements in greater detail and in tabular form, particularly including further requirements for 1962 and 1963 which as of now have not yet been covered by a commitment from any prospective source of funds.

2. The Committee has on earlier occasions (in the Spring of 1960 looking toward 1961 and in the Spring of 1961 looking toward 1962) received from the Executive Agent a statement of budget proposals concerning the co-ordination activities of the Office of the Executive Agent and the operations closely associated with the Office of the Executive Agent, such as the various United Nations Special Fund Mekong Scheme projects, and the activities of the Committee's Advisory Board. Also the Committee, all participating programmes, and all others concerned have periodically received from the Executive Agent tabulated statements indicating the position of the Committee's overall resources, the most recent such statement having been included as Table I in the Committee Annual Report referred to above. This present note, however, marks the first occasion on which an effort has been made to give some sort of perspective of all the component projects within the Mekong Scheme in terms of estimated annual expenditure on each of these over a two-year period, and a statement of requirements for all parts of the Scheme as distinguished from the requirements of merely the central co-ordinating activities of the Office of the Executive Agent.

3. The figures in the attached budget are broadly divided into the following classifications:

I. Data collection, planning, and ancillary projects

II. Administration and coordination

III. Construction.

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The line of differentiation between these three categories is in some cases somewhat obscure, but it is felt that presentation under these three major headings may nevertheless assist in analysis of Mekong Scheme finance.

4. With reference to construction, it is believed that this will be financed (a) in some cases by a single Mekong riparian country; (b) in some cases by several Mekong riparian countries jointly; (c) in some cases bilaterally by arrangements between a single or several riparian countries and an external country or international organization; and (d) in some cases through some other multilateral or international mechanism. In all cases the Mekong Committee will follow developments with interest, and the Executive Agent understands that the Committee will wish its secretariat to assist as may be needed in financial negotiations. It is believed that construction requirements should be met from loans as well as grants, and in local as well as foreign currency; and also that some construction may be implemented through direct grants or loans of materials and equipment.

5. With reference to administration and co-ordination, it should be borne in mind that the Committee and its secretariat are charged with the responsibility of coordinating, pacing and relating the investigation and planning of Mekong basin water resources development projects in four riparian countries, involving officials of the four riparian governments, of the participating programmes of twelve countries from outside the basin, and of eleven United Nations agencies.

6. Many of the figures in the appended statement are precise. Many others, however, are necessary only rough estimates; and, as is indicated in the presentation, notional assumptions frequently are made, particularly with reference to the expenditure over a particular single year of a programme extending over several years. The Executive Agent hopes, however, that even with such assumptions, the analysis herein presented, giving for the first time an overall financial or quasi-financial picture of developments within the Lower Mekong Scheme, will be of value of the Committee and to its many friends.

/ 7. In presenting

7. In presenting this estimate of requirements, the Executive Agent notes that in its Annual Report to ECAFE for the period ending 8 January 1962 (E/CN.11/WRD/MKG/L.54 Rev.1) the Committee (in paragraph 11.71) drew "the attention of ECAFE, and in particular the attention of present and prospective participants in the Mekong Scheme, to its belief that at any rate some Mekong Scheme requirements, to be met effectively, should best be met with monetary grants. Such grants might be large or small, and might be in various currencies; and should, of course, be expended by the Committee only through the use of appropriate budget, procurement, accounting and auditing procedures".

LOWER MEKONG BASIN DEVELOPMENT SCHEME: BUDGET ESTIMATES FOR 1962 AND 1963

(All figures in US Dollar equivalent)

I. DATA COLLECTION, PLANNING AND ANCILLARY PROJECTS BUDGET - page 1

II. ADMINISTRATION AND COORDINATION BUDGET - page 10

III. CONSTRUCTION BUDGET - page 13

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Purposes of expenditure	1962: Presumed approved					1962	1963: Proposed						
	Total	UN/SF	UN/ ECAFE	UN/TA	Other sources	Additional & uncovered	Total	UN/SF	UN/ ECAFE	UN/TA	WMO/TA	Other sources	Not covered as of 6 Feb 62
	(62.1)	(62.2)	(62.3)	(62.4)	(62.5)	(62.6)	(63.1)	(63.2)	(63.3)	(63.4)	(63.5)	(63.6)	(63.7)
I. DATA COLLECTION, PLANNING AND ANCILLARY PROJECTS BUDGET													
A. Data Collection - Basinwide													
1.0 Aerial photography & mapping of entire mainstream and selected mainstream damsites and tributaries (Canadian[1] and Committee pledge: $1,470,000; notional assumption: 4/5 spent prior to 1962; remaining 1/5 i.e. $294,000, to be spent in 1962)	294,000				294,000								
2.0 Hydrology, including related levelling and ground control surveys													
2.1 First Phase: 19 May 1959/19 May 1962 (U.S. pledge : $2,150,000, plus French equipment at $100,000, plus India equipment at $32,000 plus New Zealand[1] water craft at $138,000 plus UK survey vessel & equipment at say $98,000 plus Committee pledge of $400,000 totals $2,918,000; notional assumptions: 32/36 spent before 1962, final 4/36 to be spent in 1962 through 19 May)	324,222				324,222								
2.2 Second phase: Operation after 19 May 1962													
2.21 Expenditure in local currency and services by 4 riparian governments	160,000				160,000		323,000[2]						323,000[2]
2.22 Expenditure in hard currency for equipment spares and replacements: (assumption: Harza will leave about $20,000 worth of spares replacements, which will about meet requirements through 1962, with $40,000 per year estimated by Harza as required thereafter)	20,000				20,000		40,000[2]						40,000[2]
2.23 Two technicians, to assist senior WMO hydrometeorologist listed under II.B						27,000[2] 2,853[2]	36,000[2] 3,960[2]		3,960[2]	36,000[2]			
2.24 One records officer GS9													

6 February 1962

Purposes of expenditure	1962: Presumed approved					1962	1963: Proposed						
	Total	UN/SF	UN/ ECAFE	UN/TA	Other sources	Additional & uncovered	Total	UN/SF	UN/ ECAFE	UN/TA	WMO/TA	Other sources	Not covered as of 6 Feb 62
	(62.1)	(62.2)	(62.3)	(62.4)	(62.5)	(62.6)	(63.1)	(63.2)	(63.3)	(63.4)	(63.5)	(63.6)	(63.7)
2.25 Draftman						2,100	2,800 [2]						2,800 [2]
2.26 Publication of annual Lower Mekong Hydrologic Year-Book							5,000 [2]						5,000 [2]
2.27 Secretary						2,500	3,560 [2]						3,560 [2]
2.28 Travel of above officers in basin						2,810	4,800 [2]						4,800 [2]
3.0 Tributaries Reconnaissance (Bulk of Japanese [1] contribution of $400,000 has been expended by the end of 1961 on detailed reconnaissance of the 34 major tributaries of the Lower Mekong. From this fund, however, Japan is also preparing the dam & hydroelectric generation design of the Prek Thnot tributary in Cambodia, the Comprehensive Project Report of the Nam Gam in Thailand, and the hydrologic investigations on the Upper Sre Pok in Viet-Nam; notional estimates of funds involved are given below in Section F, paras 2.1, 5.1 and 7.1													
4.0 Topography of selected areas (Philippines [1] pledge: $266,667; estimated use: 1/2 in 1962, 1/2 in 1963)	133,333				133,333		133,333					133,333	
5.0 Hydraulic basin model							250,000 [3]						250,000 [3]
B. Basin Plan													
1.1 Planning Engineers (5 at $20,000)							100,000 [2]						100,000 [2]
1.2 Secretaries, statistical clerk, draftman, supplies							20,000 [2]						20,000 [2]
1.3 Travel in basin area							10,000 [2]						10,000 [2]
1.4 Investigatory services e.g. boring, detailed mapping, etc.							20,000 [2]						20,000 [2]
C. Mainstream Project Planning													
1.0 Pa Mong													
1.1 Damsite geology (Australian [1] pledge: $409,500; notional assumptions: 1/2, i.e. $204,750 for Pa Mong, of which 1/4, i.e. $51,188 spent prior to 1962, 1/4 to be spent during 1962, final 1/2 in 1963)	51,188				51,188		102,385					102,385	
1.2 CPR (US pledged to prepare CPR at estimated cost of $2,500,000; notional assumptions: 1%, i.e. $25,000 spent in 1961, 10% to be spent in 1962, 30 % in 1963)	250,000				250,000		750,000					750,000	

6 February 1962

Purposes of expenditure	1962: Presumed approved					1962	1963: Proposed						
	Total	UN/SF	UN/ ECAFE	UN/TA	other sources	Additional & uncovered	Total	UN/SF	UN/ ECAFE	UN/TA	WMO/TA	Other sources	Not covered as of 6 Feb 62
	(62.1)	(62.2)	(62.3)	(62.4)	(62.5)	(62.6)	(63.1)	(63.2)	(63.3)	(63.4)	(63.5)	(63.6)	(63.7)
2.0 Sambor													
2.1 Damsite geology (Australian 1/ pledge: $409,500; notional assumptions:1/2, i.e. $204,750 for Sambor; of which 3/4 spent prior to 1962, and final 1/4 i.e. $51,188 to be spent in 1962)	51,188				51,188								
2.2 Comprehensive Project Report													
2.21 Preliminary survey (Japanese 1/ pledge: $72,000 notional estimate: 1/2 spent in 1961, 1/2 to be spent in 1962	36,000				36,000								
2.22 Full CIR (estimated cost: $870,000 over 3 years)						290,000	290,000						290,000
3.0 Tonle Sap													
3.1 Great Lake fisheries research (Notional assumptions: 4/13, i.e. $200,000, of total French pledge of $650,000 is assigned to fisheries research including study of Great Lake vegetation; 5/8 spent before 1962; final 3/8, i.e., $75,000, to be spent in 1962)	75,000				75,000								
3.2 Great Lake fisheries review conference						9,000							
3.3. Great Lake sedimentation study, using conventional methods (Notional assumptions: 2/13 of total French pledge of $650,000 is assigned to sedimentation study of which 10% spent before 1962, and 45%, i.e. $45,000, to be spent annually in 1963 and 1964)	45,000				45,000		45,000					45,000	
3.4 Great Lake sedimentation study by IAEA, using radio isotopes . (Notional assumption: two year project using 1.5 man years per year, plus 25 % for travel, equipment, etc.)						36,000	36,000						36,000
3.5 Hydraulic budget of Great Lake; Cambodia/WMO propose to perform work, but require $10,000 in equipment						10,000							
3.6 Mathematical Delta Model (UN SF allocation $642,800 plus Committee pledge of $100,000 total $ 742,800 to be spent about 1/3 in 1962, 1/3 in 1963, 1/3 in 1964	247,600	247,600					247,600	247,600					

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Purposes of expenditure	1962: Presumed approved					1962	1963: Proposed						
	Total	UN/SF	UN/ ECAFE	UN/TA	Other sources	Additional & uncovered	Total	UN/SF	UN/ ECAFE	UN/TA	WMO/TA	Other sources	Not covered as of 6 Feb 62
	(62.1)	(62.2)	(62.3)	(62.4)	(62.5)	(62.6)	(63.1)	(63.2)	(63.3)	(63.4)	(63.5)	(63.6)	(63.7)
3.7 Barrage design and preparation of Comprehensive Project Report (India[1] pledge of $250,000 plus New Zealand[1] pledge of $45,000 plus Cambodian pledge of $50,000 total $345,000; notional assumptions: 1/10, i.e., $34,500 spent before 1962, with 3/10, i.e., $103,500 to be spent annually in 1962, 1963, and 1964	103,500				103,500		103,500					103,500	
D. Tributaries Project Planning													
1.0 Battambang (Cambodia))	370,000	370,000					370,000	370,000					
2.0 Nam Ngum (Laos))													
3.0 Nam Pong (Thailand))													
4.0 Upper Se San (Viêt-Nam))													
(UN Special Fund Tributaries Survey allocation (of $1,326,700 plus Committee commitment of ($454,000 totalling $1,780,700 is enabling (preparation of comprehensive project report on (each of these tributaries, plus design under (FAO supervision of demonstration agricultural (stations on each, plus construction and operation of one of these farms. From total figure (of $ 1,780,700 should be subtracted amounts (carried under II. B. below plus other UN and FAO (overheads. Assumptions: work, although proceeding at widely varying rates on different (projects, will all be completed by 31 Dec 1964, (i.e. slightly more than 4 years after signature (of first engineering contract in Nov.1960; (expenses under II.B. plus other UN & FAO overheads (will total about $300,000; balance, i.e., about (1,480,700, is being and will continue to be (spent at the rate of about $370,000 per year (for 1961, 1962, 1963, and 1964													
2.1 Nam Ngum (Laos) additional mapping						17,500							
5.0 Prek Thnot (Cambodia)													
5.1 Barrage and power generating & transmission design (cost included in Japanese[1] tributaries reconnaissance budget; see I A.3 above; notional estimate: $50,000, of which 1/5 spent before 1962, 4/5 to be spent in 1962	40,000				40,000								

6 February 1962

	1962: Presumed approved					1962	1963: Proposed						
	Total	UN/SF	UN/ ECAFE	UN/TA	Other	Additional & uncovered	Total	UN/SF	UN/ ECAFE	UN/TA	WMO/TA	Other	Not covered as of 6 Feb 62
	(62.1)	(62.2)	(62.3)	(62.4)	(62.5)	(62.6)	(63.1)	(63.2)	(63.3)	(63.4)	(63.5)	(63.6)	(63.7)
5.2 Irrigation plan and comprehensive project report; pledged in principle by Israel; cost estimate not yet received; notional estimate: $105,000, to be spent over 3 years commencing in 1962													
5.3 Contour mapping pledged by Cambodia, but $8,000 in equipment required	35,000				35,000		35,000					35,000	
6.0 Nam Pung on Nam Gam (Thailand) Comprehensive Project Report (Japan 1/ preparing under tributaries reconnaissance budget; see I.A. 3 above; notional estimate: cost will be about $100,000, of which about 1/5 expended in 1961, 4/5 to be spent in 1962	35,000				35,000	8,000	35,000					35,000	
7.0 Upper Sre Pok (Viet-Nam) 2/	80,000				80,000								
7.1 Mapping							100,000						100,000
7.2 Hydrologic investigations (Japan 1/ providing this under tributaries reconnaissance budget; see I.A 3 above; notional estimate: cost will be about $10,000 spread over 3 years, 1961, 1962, 1963	10,000				10,000		10,000					10,000	
7.3 Comprehensive Project Report required (estimated cost $120,000 over 2 years)						60,000	60,000						60,000
8.0 Se Done (Laos) 22/						20,000							
8.1 Mapping						20,000							
8.2 Hydrologic installations						7,000 2/	7,000 2/						7,000 2/
8.3 Hydrologic operation							300,000 5/						300,000 5/
8.4 C.P.R.													
9.0 Nam Theun (Laos) 22/						80,000							
9.1 Mapping						40,000							
9.2 Hydrologic installation						15,000 2/	15,000 2/						15,000 2/
9.3 Hydrologic operation							500,000 5/						500,000 5/
9.4 C.P.R.													
10.0 Huei Bang Sai (Thailand): C.P.R. 22/						40,000							
10.1 Mapping						200,000							
10.2 C.P.R.													
11.0 Stung Pursat (Cambodia) 22/							24,000						24,000
11.1 Mapping							7,000 2/						7,000 2/
11.2 Hydrologic operation							300,000 5/						300,000 5/
11.3 C.P.R.													

Purposes of expenditure	1962: Presumed approved					1962	1963: Proposed						
	Total	UN/SF	UN/ ECAFE	UN/TA	Other sources	Additional & uncovered	Total	UN/SF	UN/ ECAFE	UN/TA	WMO/TA	Other sources	Not covered as of 5 Feb 1962
	(62.1)	(62.2)	(62.3)	(62.4)	(62.5)	(62.6)	(63.1)	(63.2)	(63.3)	(63.4)	(63.5)	(63.6)	(63.7)
12.0 Nam Lik (LaOs) 22/													
12.1 Mapping							16,000						16,000
12.2 Hydrologic installation							20,000						20,000
12.3 Hydrologic operation							7,000 2/						7,000 2/
12.4 C.P.R.							300,000 5/						300,000 5/
13.0 Se Bang Fai (Laos) 22/													
13.1 Mapping							40,000						40,000
13.2 Hydrologic installation							20,000						20,000
13,3 Hydrologic operation							7,000 2/						7,000 2/
13.4 C.P.R.							400,000 5/						400,000 5/
14.0 Se Bang Hieng (Laos) 22/													
14.1 Mapping							60,000						60,000
14.2 Hydrologic installation							20,000						20,000
14.3 Hydrologic operation							7,000 2/						7,000 2/
14.4 C.P.R.							450,000 5/						450,000 5/
15.0 Lan Dom Noi (Thailand) 22/													
15.1 Mapping							24,000						24,000
15.2 Hydrologic installation							20,000						20,000
15.3 Hydrologic operation							7,000 2/						7,000 2/
15.4 C.P.R.							300,000 5/						300,000 5/
16.0 Chaya Poum (Thailand) C.P.R. 22/							300,000 5/						300,000 5/
17.0 Stung Sen (Cambodia) 22/													
17.1 Mapping							280,000						280,000
17.2 Hydrologic installation							20,000						20,000
17.3 Hydrologic operation							7,000 2/						7,000 2/
17.4 C.P.R.							450,000 5/						450,000 5/
Navigation Improvement Investigations and Planning													
1.0 Hydrographic Survey: Selected reaches between Luang Prabang and Sea													

6 February 1962

Purposes of expenditure	1962: Presumed approved					1962	1963: Proposed						
	Total	UN/SF	UN/ ECAFE	UN/TA	Other sources	Additional & uncovered	Total	UN/SF	UN/ ECAFE	UN/TA	WMO/TA	Other sources	Not covered as of 6 Feb. 62
	(62.1)	(62.2)	(62.3)	(62.4)	(62.5)	(62.6)	(63.1)	(63.2)	(63.3)	(63.4)	(63.5)	(63.6)	(63.7)
1.1 UN/SF Hydrographic Survey (UN/SF allocation of $347,000 plus Committee participation at $327,000 minus UK1/ direct participation in UN/SF Hydrographic Survey of $18,900, minus $42,000 for Project Manager from mid-1961 until mid-1963 as listed in II.C. on page 11 below, minus $2,800 for equipment procured in 1961, total $63,700, leaves balance of $611,600; notional assumptions: $194,700 to be spent for equipment in 1962: remaining $416,300 including post of 2 Civil Engineers and 2 Hydrographers, spent or to be spent at rate of 1/5 i.e. $83,260 in 1961, 3/5 i.e. $249,780 in 1962, and 1/5 in 1963)	444,480	444,480					83,260	83,260					
1.2 US Hydrographic Survey (from sea to points where UN Special Fund Hydrographic Survey is to commence; notional estimates: $60,000 plus local support included under I.A.2.1 above, to be spent about ½ in 1961, ½ in 1962)	25,000				25,000								
1.3 UK1/ pledge: $266,000 (Notional assumptions: $215,050 to be spent for construction listed at III.C.1.0 below; balance of $50,950 consisting of $17,000 for UN/SF Hydrographic Survey office equipment in riparian countries, $18,900 for UN/SF Hydrographic Survey 15% personnel charge, and $15,050 as miscellaneous reserve spent or to be spent as follows: $26,450 in 1961, $16,975 in 1962 and $7,525 in 1963	16,975				16,975		7,525					7,525	
2.0 Preliminary basinwide study							50,000 2/						50,000 2/
3.0 Elaboration plan Transp. Development							- 10/						
4.0 Large scale aerial mapping, selected passages; LP/VTE							100,000						100,000
5.0 Introduction of modern IWT craft; survey & design							100,000						100,000
6.0 Supervision of operations of demonst. vessels							20,000 11/						20,000 11/
7.0 Planning and design of shipyards							50,000						50,000
8.0 Customs simplification							25,000						25,000

Purposes of expenditure	1962: Presumed approved					1962	1963: Proposed						
	Total	UN/SF	UN/ ECAFE	UN/TA	Other sources	Additional and uncovered	Total	UN/SF	UN/ ECAFE	UN/TA	WMO/TA	Other sources	Not covered as of 6 Feb 62
	(62.1)	(62.2)	(62.3)	(62.4)	(62.5)	(62.6)	(63.1)	(63.2)	(63.3)	(63.4)	(63.5)	(63.6)	(63.7)
F. Ancillary Projects - Non-construction													
1.0 Minerals Surveys													
1.1 Basinwide bauxite prospection (Notional assumptions: 2/13 of total French pledge of $650,000 is assigned to bauxite prospection, of which 1/5 was committed before 1962, with 2/5 to be spent annually in 1962 and 1963)	40,000				40,000		40,000					40,000	
1.2 Geological mapping (Notional assumptions: 1/13 of total French pledge of $650,000 is assigned to assisting Viet-Nam reproduce maps, with 4/5 spent before 1962, and final 1/5 to be spent in 1962)	10,000				10,000								
1.3 UN SF Survey of known deposits in Laos and N.E. Thailand (UN SF grant of $464,300 plus Committee pledge of $191,640 total $655,940minus Project Manager for 24 months as listed at II.D. page 11 below, gives balance of $615,940; assumptions: $140,000 to be spent for equipment in 1962 leaving balance of $475,940 which will be spent 3/8 in 1962, i.e. $178,478, ½ in 1963, i.e. $237,970 and 1/8 in 1964	318,478	318,478					237,970	237,970					
2.0 Flood prediction Expert (P5)						15,250	5,082				5,082		
3.0 Petroleum products (Iranian pledge: $54,600; approximately $35,000 used before 1962; assume $20,000 needed annually in 1962 & 1963)	20,000				20,000		20,000						20,000
4.0 Pilot projects to abate forest and Grassland fires through ending shifting cultivation; very rough estimates							500,000 8/						500,000 8/

6 February 1962

Purposes of Expenditure	1962: Presumed approved					1962	1963: Proposed						
	Total	UN/SF	UN/ ECAFE	UN/TA	Other sources	Additional and uncovered	Total	UN/SF	UN/ ECAFE	UN/TA	WMO/TA	Other sources	Not covered as 6 Feb. 62
	(62.1)	(62.2)	(62.3)	(62.4)	(62.5)	(62.6)	(63.1)	(63.2)	(63.3)	(63.4)	(63.5)	(63.6)	(63.7)
5.0 It is anticipated that the consultants provided to the Committee by the Ford Foundation will recommend a considerable number of additional ancillary enquiries, surveys and studies, including, for example, national, basinwide, regional and global power market surveys; and soils and land use surveys. Each such recommendation, if adopted by the Committee, will then constitutes further requirements.						/T	?						?
Total Data collection, Planning and Ancillary Projects Budget	3,235,964	1,380,558			1,855,406	905,013	8,283,775	938,830	3,960	36,000	5,082	1,261,243	6,038,160

6 February 1962

	1962: Presumed Approved					1962	1963: Proposed						
	Total	UN/SF	UN/ ECAFE	UN/TA	Other sources	Additional and uncovered	Total	UN/SF	UN/ ECAFE	UN/TA	WMO/TA	Other sources	Not covered as of 6 Feb 1962
	(62.1)	(62.2)	(62.3)	(62.4)	(62.5)	(62.6)	(63.1)	(63.2)	(63.3)	(63.4)	(63.5)	(63.6)	(63.7)
II. ADMINISTRATION AND COORDINATION BUDGET 2/													
A. Executive Agent's Office													
1. Executive Agent D2 (C.H. Schaaf)	27,881		27,881				27,881		27,881				
2. Interpreter/Editor/Translator P4 4/ (G. Dalebreux)	15,912		15,912				16,740		16,740				
3. Adm. & Procurement Off. P3						18,000	14,854		14,854				
4. Reports Officer (bilingual) P2							12,083						12,083
5. Administrative Assistant GS9 (E.J. Lamache)	5,010		5,010				5,245		5,245				
6. Secretary (bilingual) GS9 (S. Pantitanonta)	3,449		3,449				3,736		3,736				
7. Secretary Assistant (with #3 above) GS8						3,370	3,554		3,554				
8. Secretary GS7 (P. Srisilp)	2,154		2,154				2,393		2,393				
9. Draftman GS7 (P. Vajarasiri)	2,140		2,140				2,738		2,738				
10. Customs Clerk GS4						1,358	1,418		1,418				
11. Driver GS2 (B. Chaiyacum)	950		950				996		996				
12. Driver GS2						902	943		943				
13. Temporary assistance	1,000		1,000				1,500		1,500				
14. Overtime	500		500				1,000		1,000				
B. UN/Special Fund - Tributaries Survey													
1. Project Engineer D2 (Kanwar Sain) (also serves as Deputy Executive Agent and Senior Engineering Consultant in overall Mekong Project and Secretary/Member Advisory Board)	26,481	26,481					26,481	26,481					
2. Economist D2 4/	20,330	20,330					27,881	27,881					
3. Hydraulic Engineer P5 (R. Berthelot)	20,195	20,195					21,275	21,275					
4. Secretary GS8 (G. Karty)	3,705	3,705					4,105	4,105					
5. Secretary GS8 (P. Vathakanon)	3,163	3,163					3,553	3,553					

Purposes of Expenditure	1962: Presumed approved					1962	1963: Proposed						
	Total	UN/SF	UN/ ECAFE	UN/TA	Other sources	Additional and uncovered	Total	UN/SF	UN/ ECAFE	UN/TA	WMO/TA	Other sources	Not covered as of 6 Feb 62
	(62.1)	(62.2)	(62.3)	(62.4)	(62.5)	(62.6)	(63.1)	(63.2)	(63.3)	(63.4)	(63.5)	(63.6)	(63.7)
6. Secretary GS7 (T. Vilaihongs)	2,906	2,906					3,184	3,184					
7. Transcriber GS7 (Vu Hoa)	3,037	3,037					3,087	3,087					
8. Typist GS4 (V. Rojanamontien)	1,400	1,400					1,442	1,442					
9. Driver GS2 (P. Chaiyajak)	777	777					800	800					
10. Driver GS2 (S. Intaravatin)	564	564					757	757					
11. Messenger GS2 (V. Ithikumjorn)	683	683					965	965					
12. Engineering Assistant P3						18,000	14,854		14,854				
C. UN/SF - Hydrographic Survey for Navigation Improv.													
1. Project Manager A.L. Van Riet (See I.E.1.1, 1.11/14) (also serves as Chief Navigation Improvement in overall Mekong Scheme)	21,000	21,000					21,000	8,600					12,400
2. Secretary/Administrative Assistant GS8 (A. Sabillo) (for remaining UN/SF Hydrographic budget, see I.E.1 on page 6 and 7 above)						2,994	3,162						3,162
D. UN/SF - Mineral Project													
1. Project Manager and staff (see I F/1.3 above)													
E. UN/Special Fund - Delta Model See I. C 3.6													

Purposes of Expenditure	1962: Presumed approved					1962	1963: Proposed						
	Total	UN/SF	UN/ ECAFE	UN/TA	Other sources	Additional and uncovered	Total	UN/SF	UN/ ECAFE	UN/TA	WMO/TA	Other sources	Not covered as of 6 Feb.62
	(62.1)	(62.2)	(62.3)	(62.4)	(62.5)	(62.6)	(63.1)	(63.2)	(63.3)	(63.4)	(63.5)	(63.6)	(63.7)
F. General Expenses:													
1. Rental & Maintenance of premises (Incl. 1 cleaner)	1,000		1,000			26,000 19/	10,000		1,000				9,000
2. Rental & Maintenance of Equipment	2,500		2,500				3,000		3,000				
3. Communication, Freight, etc.	2,500		2,500				4,000		4,000				
4. Supplies and Services	400		400				1,000		1,000				
G. Printing, Stationery & Library Supplies	1,500		1,500				2,500		2,500				
H. Permanent Equipment	500		500			2,000	1,000		1,000				
1. Sedan (Replacement)	-		-				3.200		3.200				
2. Land Rover (Replacement)			-			2,700							
3. Land Rover (Replacement)			-			2,700							
4. Station Wagon						3,250	-						
I. Official Travel													
1. Executive Agent's office, and ECAFE personnel	8,000		8,000				10,000		10,000				
2. Special Fund (Tributaries)	5,500	5,500				3,500	9,000	9,000					
3. Special Fund (Hydrographic Project - Navigation)	4,500	4,500				1,200	1,200	1,200					
4. Special Fund (Minerals Project)	-	-				850	850	850					
5. Special Fund (Delta Model)	-	-											
6. Home Leave : Executive Agent	-	-					7,900		7,900				
Interpreter/Translator	4,000		4,000										
Project Engineer (Tributaries)	-	-					640	640					
Hydraulic Engineer (Tributaries)							4,700	4,700					
J. Consultant (incl. Project Travel)	12,000			12,000		7,200	19,700		19,700				
K. Advisory Board (incl. travel)	13,000			13,000		720	16,550			16,550			
L. Contingencies (Data collection, Planning and Ancillary Projects and Operations and Coordination)						20,000	20,000						20,000
Total Administration & Coordination Budget	218,637	114,241	79,396	25,000		114,744	142,867	118,520	151,152	16,550			56,645

6 February 1962

Purposes of Expenditure	1962: Presumed approved					1962:	1963: Proposed						
	Total	UN/SF	UN/ ECAFE	UN/TA	Other sources	Additional and uncovered	Total	UN/SF	UN/ ECAFE	UN/TA	WMO/TA	Other sources	Not covered as of 6 Feb 62
	(62.1)	(62.2)	(62.3)	(62.4)	(62.5)	(62.6)	(63.1)	(63.2)	(63.3)	(63.4)	(63.5)	(63.6)	(63.7)
III. CONSTRUCTION BUDGET 20/													
A. Construction - Mainstream Projects													
1. Tonle Sap													
2. Sambor													
3. Pa Mong													
B. Construction - Tributaries													
1. Battambang (Cambodia)							25,000,000 5/						25,000,000 5/
2. Nam Ngum (Laos)							25,000,000 5/						25,000,000
3. Nam Pong (Thailand)						21,000,000 5/							
4. Upper Se San (Viet-Nam)													
5. Prek Thnot (Cambodia)													
6. Nam Pung on Nam Gam (Thailand)							24,000,000 5/						24,000,000
7. Upper Sre Pok (Viet-Nam)													
8. Se Done (Laos)													
9. Nam Theun (Laos)													
10. Huey Bang Sai (Thailand)													
11. Stung Pursat (Cambodia)													
12. Nam Lik (Laos)													
13. Se Bang Fai (Laos)													
14. Se Bang Hieng (Laos)													
15. Lam Dom Noi (Thailand)													
16. Chaya Poum (Thailand)													
17. Stung Sen (Cambodia)													
C. Construction - Navigation Improvement													
1. Making and improving of channel at selected points from Luang Prabang to the sea (UK 1/ pledge: $266,000 ; notional assumptions: $50,950 being used as shown in I C above, leaving $215,050 spent or to be spent as follows: $50,000 in 1961, $107,525 in 1962 and $57,525 in 1963	107,525				107,525		57,525					57,525	

	1962: Presumed Approved					1962	1963: Proposed						
	Total	UN/SF	UN/ ECAFE	UN/TA	Other sources	Additional and uncovered	Total	UN/SF	UN/ECAFE	UN/TA	WMO/TA	Other sources	Not covered as of 6 Feb 1962
	(62.1)	(62.2)	(62.3)	(62.4)	(62.5)	(62.6)	(63.1)	(63.2)	(63.3)	(63.4)	(63.5)	(63.6)	(63.7)
2. Improvement of selected shallow crossings and rocky passages							200,000 13/	13/					200,000 13/
3. Provision of demonstration vessels:													
1 pusher fleet for Savannakhet/Mukdaharn-Nongkai/ Vientiane							14/						
1 pusher fleet for Phnom Penh/Kratie							15/						
1 self-propelled vessel for Vientiane/Luang Prabang							16/						
4. Provision of equipment for ship building and repair yards, and training personnel							17/						
5. Design & Construction of improved port facilities at Kratie, Savannakhet and Nongkai							200,000 18/	18/					200,000 18/
6. Improvement radio communications							50,000						50,000
D. Construction Materials													
1. Cement (China pledge of $100,000 plus Israel pledge of $20,000 total $120,000; a fraction of this was used before 1962; Committee intends to use balance in 1962	120,000				120,000								
E. Construction Ancillary Projects													
1. Construction and operation of experimental farms currently being designed under UN/SF Tributaries Project							750,000 5/	5/					750,000 5/
Total Construction Budget:	227,525				227,525	21,000,000	75,257,525					57,525	75,200,000
GRAND TOTAL	3,682,126	1,494,799	79,596	25,000	2,082,551	22,019,757	83,884,167	1,057,550	155,112	52,550	5,682	1,319,268	81,294,805

1/ Through Colombo Plan
2/ Recurring
3/ Total cost perhaps $1,000,000
4/ Proposed reclassification
5/ Three-year requirement; i.e. Figure given to be spent roughly over 3 years
6/ Two-year requirement; preparatory of C.P.R. cannot get fully underway until mapping and hydrologic data are available; however, one type of approach to the development of this tributary could be the assumption by a single participating programme of the responsability for mapping, hydrologic data and C.P.R.
7/ Four-year requirement
8/ Five-year requirement
9/ To be followed by $100,000 for 1964
10/ $250,000 required for 1965 and $250,000 for 1966
11/ To be followed by $20,000 for 1964 and $20,000 for 1965
12/ " " " " $25,000 " " " $25,000 " "
13/ " " " " $100,000 " " " $100,000 " "
14/ $200,000 required for 1965
15/ $350,000 " " 1964
16/ $150,000 " " 1965
17/ $300,000 " " 1964 to be followed by $300,000 for 1965
18/ To be followed by $500,000 for 1964 and $500,000 for 1965
19/ $20,000 for equipment of new premises and $6,000 for 9 months rent
20/ Includes grants and loans, and foreign and local currency costs
21/ Mostly recurring.
22/ Figures in column 62.6 and 63.1 for Hydrologic installation and three years operation and mapping, on ten tributaries, may be recapitulated:-
Hydrologic installation: $160,000; Hydrologic operations : $192,000; mapping:$684,000 - Total: $1,036,000